

ENVIRONMENTAL QUALITY

(General Fund/School Funds)

Thru: March 1, 2001

Total Budget -- FY 2002 *

	a	b	c
	Governor Leavitt	Legislative Action	Over/(Under) Governor
1 FY 2002 Total Budget (Base + Adjustments)	\$11,360,300	\$10,769,500	(\$590,800)
2 Legislative Action	10,769,500	10,769,500	0
3 Variance	(\$590,800)	\$0	(\$590,800)
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4 Base Budget			
5 FY 2001 Appropriation	\$9,759,000	\$9,759,000	\$0
6 Less one-time Appropriations	(50,000)	(50,000)	0
7 Internal service fund adjustments	11,500	11,500	0
8 Retirement rate adjustments	(210,400)	(210,400)	0
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9 FY 2002 -- Ongoing Adjustments			
10 Executive Director - nuclear waste opposition office	\$1,000,000	\$0	(\$1,000,000)
11 Postal rate increase	3,000	0	(3,000)
12 Local health department COLA	21,000	21,000	0
13 Remediation - meth lab cleanup	150,000	0	(150,000)
14 Compensation package	606,200	438,400	(167,800)
15 Subtotal Ongoing Adjustments	1,780,200	459,400	(1,320,800)
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16 FY 2002 -- One-time Adjustments			
17 Water Quality - stormwater phase II start-up costs	70,000	70,000	0
18 Base cuts	0	(70,000)	(70,000)
19 Executive Director - nuclear waste opposition office	0	800,000	800,000
20 Subtotal One-time Adjustments	70,000	800,000	730,000
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21 Env. Quality FY 2002 Total Adjustments	\$1,850,200	\$1,259,400	(\$590,800)
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22 FY 2001 -- Supplementals			
23 Internal service fund adjustments	(\$4,800)	(\$4,800)	\$0
24 Executive Director - nuclear waste opposition office	600,000	300,000	(300,000)
25 Postal rate increase	1,500	0	(1,500)
26 Env. Quality FY 2001 Total Supplementals	\$596,700	\$295,200	(\$301,500)

Notes:

* Governor Leavitt's recommendation above excludes market comparability adjustments. Partial funding for market comparability adjustments was appropriated to the Department of Human Resource Management for distribution.